

Middle Tennessee State University  
Special Allocations  
July Budget 2018-19

	Actual 2016-17	October Budget 2017-18	Estimated Budget 2017-18	July Budget 2018-19
At Beginning of Period				
2% to 5% Reserve	6,050,000	6,200,000	6,200,000	6,500,000
Allocation for Compensated Absences				
Allocation for Technology Access Fees	776,797	653,746	653,746	653,746
Allocation for Auxiliary Contingency	1,575,800	1,601,000	1,601,000	1,660,600
Allocation for Specialized Academic Course Fees	2,790,403	2,560,759	2,560,759	2,560,759
Allocation for OPEB				
Allocation for Sustainable Campus Fee	230,655	283,102	283,102	283,102
Allocation for International Education Fee	332,502	427,082	427,082	427,082
Total	11,756,157	11,725,689	11,725,689	12,085,289
At End of Period				
2% to 5% Reserve	6,200,000	6,200,000	6,500,000	6,500,000
Allocation for Compensated Absences				
Allocation for Technology Access Fees	653,746	653,746	653,746	653,746
Allocation for Auxiliary Contingency	1,601,000	1,662,900	1,660,600	1,683,800
Allocation for Specialized Academic Course Fees	2,560,759	2,560,759	2,560,759	2,560,759
Allocation for OPEB				
Allocation for Sustainable Campus Fee	283,102	283,102	283,102	283,102
Allocation for International Education Fee	427,082	427,082	427,082	427,082
Total	11,725,689	11,787,589	12,085,289	12,108,489